

QPR for FY 2021-22 for Provincial Institution of KwaZulu-Natal: Sport and Recreation of location KwaZulu Natal as of (Monday, August 2, 2021 9:26:51 AM)

Frequency	Programme	Sub-Programme	Indicator	Quarter - 1				Annual Performance							
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Sub-Programme 1.2: Corporate Services	% Reduction in the number of cases referred to Loss Control for recovery of losses					50							
			No. of clean audit opinions received					1							
			No. of departmental programme evaluations undertaken					1							
			No. of Ethics awareness campaigns conducted					1							
			No. of Research projects undertaken					1							
			Percentage Decrease in the number of disciplinary cases recorded					20							
	Programme 2: Sport and Recreation	Sub-Programme 2.1: Management	Sub-Programme 2.2: Sport	Number of staff appointed on a long-term contract					28	28					
				No. of club coordinators remunerated					36	18		Target was exceeded as the department realised savings from coordinators being employed later than normal.	Increase the number of Sport Coordinator to ensure 100% expenditure		
		No. of Fitness Centres under construction					4								
		No. of KZN Sport Award programmes Implemented					1				The Sport Awards are scheduled to take place in the 2nd Quarter.				
Sub-Programme 2.3: Recreation			No. of municipalities supported through grants to employ caretakers to manage sport facilities					2			transfers of both grants will be paid to municipalities in July 2021.				
			No. of Youth participating in the National Youth Camp					200							
Quarterly	Programme 1: Administration	Sub-Programme 1.2: Corporate Services	Percentage Female officials in SMS	50	50	Target met	Maintain prioritising women for SMS posts	50	50						
			Percentage Invoices paid within 30 days	100	100	No Deviation	N/A	100	0						
			Percentage Officials with Disability in organisational post	2	3.3	Target of 2% exceeded due to encouraging the filling of posts with PWD	Maintain prioritising People Living with Disability for vacant posts	2	3.3						
			Percentage Orders awarded to women owned businesses	35	13	Still a lack of women owned companies in traditionally male dominated industries such as sport equipment and transport	Intensify communication programme to encourage women owned businesses to register on CSD	35	13						
			Percentage Vacancy Rate of organisational posts	5	1.4	Currently vacancy rate is below the 5% target due to regular filling of attrition posts	Critical vacant posts have been advertised, shortlisted, interviews are currently taking place	5	1.4						
	Programme 2: Sport and Recreation	Sub-Programme 2.1: Management		No. of Provincial Programmes implemented	1	1	First Quarter target has been met in spite of regulations and limitation on key programmes that can be held.		5	1					
				No. of sport assistants appointed on contract	24	190	The target was exceeded as the Department committed additional resources through the equitable share and the Social Sector Incentive Grant (EPWP) This extra funding was receive late and was not planned for.		24	190					
				Number of sport and recreation projects implemented by the provincial sports confederation	2	4	The KZN Sport Confederation has met its First quarter target and were instrumental in supporting the Appeals Process of the Provincial Relief Fund.		12	4					
		Sub-Programme 2.2: Sport			No. of athletes supported by the sport academies	0	82	Athlete support is a 2nd Quarter target. However, KZN Canoeing and KZN Rugby combined supported 82 Athletes	The remainder of the support will emanate from Academies supported by the Department and will be reported in the 2nd, 3rd and 4th Quarter	550	82				
					No. of athletes supported through the high performance support programme	0	0			60	0				
					No. of Childrens Play Gyms Constructed	0	0			11	0				
					No. of clubs provided with equipment and/or attire	100	0	The delivery of equipment took place in June. Distribution could not take place as some items were short	To fasttrack the distribution and allow delivery of short items at a later stage	1100	0				
					No. Of Combi Courts Constructed	0	0			11	0				
					No. of community organizations benefitting from outreach programmes	150	150		Look into having set dates for the receipt of requests from communities	450	150				

No. of E-Sport programmes implemented	0	1	The Department began the process of implementing an eSport Programme through a workshop intended to capacitate Structures on eChess and its implementation. The programme also resulted in an Open Tournament taking place. This will culminate in the launch of eSport in the 2nd Quarter	E-sport will be officially launched in the 2nd quarter	1	1			
No. of federation officials trained	100	116	The Target was exceeded in the 1st Quarter. Uthukela District implemented a Capacity Building workshop. Furthermore, the department supported the eChess Workshop. KZN Aquatics also conducted training in the 1st Quarter	The balance of the training is scheduled for the remaining quarters	1000	116			
No. of learn-to-swim instructors trained	0	0			110	0			
No. of local leagues supported	10	0	Leagues have not been finalised as sport activities were affected by the alert level restrictions	All Netball leagues will be finalized at the end of July as agreed with KZN Netball.	110	0			
No. of major events supported	2	1	Limited number of major events being held due to raised Covid Alert Level		10	1			
No. of people trained to deliver the sport academy programme	30	30	The target of 30 was met by the Department with an Academies training workshop that took place in the 1st Quarter. 30 coaches and administrators were trained	The Department together with the other key stakeholders will ensure that the balance of the target is achieved by the 3rd Quarter.	60	30			
No. of programmes against GBV supported	2	1	Planned programmes did not take place due to increased Covid Alert Levels	Format of programme will be replanned to use virtual environment	12	1			
No. of programmes of people living with Disability supported	0	2	The implementation of Disability programmes was not a target for the 1st quarter. However, Uthukela District supported a programme in the 1st Quarter. The Department also supported the KwaZulu-Natal Judo Team for the Visually Impaired as they went to participate in the Toyota National Championships in the Eastern Cape	The remainder of the Disability Programmes will be supported in the 2nd and 3rd quarters.	12	2			
No. of sport & recreation equity programmes implemented	0	0			11	0			
No. of sport academies supported	2	2	The target of 2 was met with the support of the KZN Cricket Union Academy and Prime (EADP). The 2nd phase of procuring equipment for the KwaMsane High Performance Centre was also started, but delivery should be in the 2nd Quarter.	The Department and the KZN Sport Confederation ensure that all Academies receiving support are affiliates of the Sport Confederation and comply with the requirements of being registered academies as espoused in the Academies Framework.	9	2			
No. of sport developmental programmes supported	0	7	Due to the uncertainty of the impact of the COVID19 pandemic this indicator was targeted for implementation in the 2nd and 3rd Quarter. However, after COVID19 Regulations made it permissible for sport programmes to be implemented, 10 District Youth Runs were implemented in the 1st Quarter.	The Department will support the Provincial Regional Play-Offs in the 2nd Quarter where all 11 districts will have representation.	13	7			
No. of Sport Focus Schools supported	0	0	This is a 2nd Quarter Target. A consultation with the schools has been held to assess their needs	The Department will focus mainly on providing the bulk of support for historically disadvantaged schools to ensure there is talent identified and supported through their development trajectory and to open avenues for them to be recipients of Scholarships / Bursaries	11	0			

	No. of sport scholarships awarded	10	0	The target of 10 scholarships to be awarded to recipients was not met in the 1st Quarter. The Scholarship Committee finalized the recipients of Scholarships in the first quarter.	All scholarship recipients will be awarded their scholarships in the 2nd quarter	20	0		
	No. of sporting bodies receiving support to drive transformation	5	11	The target for the 1st quarter was met and exceeded. The department fast-tracked the process of Transfer Payments with numerous entities receiving their transfers to accelerate sport development and transformation of the sporting sector.	The Department will continue to hold One-on-One meetings with bodies to ensure that they are in a position to receive funding to implement programmes. The bulk of support to the sporting bodies will be implemented in the 2nd Quarter	47	11		
	Number of people trained to deliver Club Development	100	0	The training was scheduled for month of June as a result of the delays in the appointment of the Sport Activity Coordinators	The training has been moved to the 2nd quarter, July / August	350	0		
Sub Programme 2.3: Recreation	No of senior citizens programmes supported	0	5	Local Senior Citizen Centres have been supported to implement programmes.		11	5		
	No. of Active Recreation coordinators remunerated	28	29	Target Met and exceeded	Increase the number of Sport Coordinator to ensure 100% expenditure	28	29		
	No. of hubs provided with equipment and/or attire	153	153	Target has been exceeded as a result of support given to the aerobics clubs residing in the vicinity of the hubs	The Department to continue partner with clubs to promote healthy lifestyle in the midst of the pandemic	153	153		
	No. of Indigenous Games programmes supported	0	5	IG were prioritised as the Regional Festivals were planned for the 2nd quarter.		12	5		
	No. of recreation bodies receiving financial support to promote transformation	0	3	Transfers had to be implemented in the first quarter in order to meet the urgent need to resuscitate Recreation Entities effected by the pandemic.		5	3		
	No. of recreation volunteers trained	100	323	Due to limitation imposed by the COVID-19 regulations training was prioritised in the first quarter. Training focussed on Work & Play Structures, Faith-based Groups, Golden Games and Indigenous Games Structures.		300	323		
	No. of Rehabilitation Centres supported	15	11	Due to the impact of Covid-19 focus was on places of safety, Centres for abused women and children particularly in eThekweni Metro.		29	11		
	No. of traditional horse-racing programmes supported	2	7	District selections were held to select horses to participate in the modified Dundee July Traditional Horse-racing Festival in the 2nd quarter.		11	7		
	No. of Work and Play Programmes implemented	0	2	Two District programmes were implemented in preparation for the Provincial Programmes.		11	2		
	Number of people actively participating in organized sport and recreation events	43000	9799	The number of participants in events is lower than anticipated due to the alert levels restrictions limiting the numbers	To partner with sports organisations and use of virtual space to host and promote events	100000	9799		
Sub Programme 2.4: School Sport	No. of people trained to deliver school sport	277	18	Training of school sport coordinators had to be postponed due to the COVID-19 regulations preventing gatherings of more than 100 people	Training of educators to deliver E-Chess was prioritised. Training could be held as numbers of delegates permitted it.	517	18		

No. of school sport coordinators remunerated	157	171	Delays in the recruitment led to savings in CoE. This savings was used for the employment of additional coordinators.	Coordinators will receive appropriate training to deliver core programmes promoting exercise and physical activity.	157	171			
No. of school sport structures supported	20	1	Districts have earmarked structure support in the 2nd quarter.	Target will be met in the 2nd quarter.	50	1			
No. of schools provided with equipment and/or attire	315	201	Supplier had a challenge in delivering all the required equipment due to the early closure of schools	Other schools will be supported in the 2nd quarter resulting in the annual target being met.	420	201			
Number of learners participating in school sport tournaments at a district level supported	0	0	2nd and 3rd quarter target		15000	0			
Total :	54								

Feedback		Quarter - 1	Quarter - 2	Quarter - 3	Audited Annual			
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Dated Q2	Username Q3	Dated	Role	Feedback
Lulama Sthembela Ndlati	OTP Coordinator	Thank you for a comprehensive report.						
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SHIVANI RAMDHANI	Department Coordinator	Indicators Captured. Submitted for oversight.						
SHIVANI RAMDHANI	Department Coordinator	Quarter 1 report submitted to Accounting Officer.						
Vijay Balram	Accounting Officer	Approval Certificate: Q1- Performance Information for the 1st quarter is hereby approved.						